

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

Clarksville Com School Corp (1000)

Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year	
						Compound Annual Growth	Percent Change 2014 to 2015
Student Academic Achievement							
Certified Salaries	110	\$4,140,292	\$4,054,922	\$4,207,745	\$4,145,106	0.0%	-1.5%
Non - Certified Salaries	120	\$325,244	\$428,557	\$351,914	\$440,864	7.9%	25.3%
Instructional Programs Improvement Services	312	\$373,651	\$312,818	\$437,366	\$433,818	3.8%	-0.8%
Teacher Retirement Fund, After 7-1-95	216	\$287,405	\$398,525	\$332,852	\$357,745	5.6%	7.5%
Group Health Insurance	222	\$357,658	\$330,551	\$312,793	\$320,701	-2.7%	2.5%
Social Security Certified	212	\$322,739	\$293,456	\$303,448	\$296,862	-2.1%	-2.2%
Transfer Tuition to Other School Corps Within State	561	\$163,540	\$290,173	\$195,861	\$232,275	9.2%	18.6%
Operational Supplies	611	\$126,243	\$183,408	\$121,222	\$137,024	2.1%	13.0%
Pre-2008 Object Code - Temporary Salaries	130	\$86,236	\$99,698	\$89,771	\$84,859	-0.4%	-5.5%
Public Employees Retirement Fund	214	\$114,331	\$68,791	\$47,670	\$58,986	-15.2%	23.7%
Textbooks	630	\$192,013	\$153,399	\$188,837	\$54,801	-26.9%	-71.0%
Social Security Noncertified	211	\$64,584	\$34,896	\$28,001	\$33,097	-15.4%	18.2%
Severance/Early Retirement Pay	213	\$758,562	\$172,460	\$69,602	\$32,025	-54.7%	-54.0%
Other Professional and Technical Services	319	\$60,052	\$58,436	\$64,771	\$31,773	-14.7%	-50.9%
Teacher Retirement Fund, Prior to 7-1-95	215	\$48,043	\$41,890	\$32,781	\$19,573	-20.1%	-40.3%
Travel	580	\$14,974	\$7,819	\$1,179	\$19,395	6.7%	1544.5%
Equipment	730	\$44,525	\$20,162	\$4,086	\$18,849	-19.3%	361.3%
Nonlicensed Employees	136	\$17,240	\$25,037	\$10,405	\$14,173	-4.8%	36.2%
Other Group Insurance Authorized by Statute	224	\$13,139	\$12,522	\$12,222	\$10,681	-5.0%	-12.6%
Group Life Insurance	221	\$9,503	\$9,544	\$9,615	\$8,842	-1.8%	-8.0%
Postage and Postage Machine Rental	532	\$4,907	\$8,828	\$7,017	\$3,646	-7.2%	-48.0%
Data Processing Services	316	\$2,455	\$2,473	\$2,050	\$1,841	-6.9%	-10.2%
Group Accident Insurance	223	\$1,515	\$1,524	\$1,549	\$1,596	1.3%	3.0%
Pupil Services	313	\$6,528	\$6,363	\$11,337	\$1,369	-32.3%	-87.9%
Stipends	131	\$0	\$0	\$550	\$334	NA	-39.3%
Computer Hardware	741	\$0	\$31,915	\$0	\$0	NA	NA
Content	747	\$6,471	\$0	\$0	\$0	-100.0%	NA
Other Technology Hardware	746	\$11,940	\$0	\$0	\$0	-100.0%	NA
Professional Development	748	\$17	\$0	\$0	\$0	-100.0%	NA
Unemployment Insurance	230	\$7,339	\$3,109	\$255	\$0	-100.0%	-100.0%
Tires and Repairs	612	\$37,500	\$0	\$37,331	\$0	-100.0%	-100.0%
Student Academic Achievement Total		\$7,598,645	\$7,051,274	\$6,882,231	\$6,760,233	-2.9%	-1.8%
Student Instructional Support							
Certified Salaries	110	\$581,114	\$640,961	\$649,332	\$791,531	8.0%	21.9%
Non - Certified Salaries	120	\$256,301	\$281,771	\$263,345	\$284,393	2.6%	8.0%
Group Health Insurance	222	\$126,757	\$146,359	\$156,096	\$150,977	4.5%	-3.3%
Instructional Programs Improvement Services	312	\$129,093	\$133,642	\$126,633	\$138,802	1.8%	9.6%

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Teacher Retirement Fund, After 7-1-95	216	\$48,227	\$75,394	\$63,812	\$78,301	12.9%	22.7%
Social Security Certified	212	\$42,994	\$47,391	\$47,983	\$60,084	8.7%	25.2%
Public Employees Retirement Fund	214	\$35,300	\$46,799	\$35,846	\$40,370	3.4%	12.6%
Social Security Noncertified	211	\$19,887	\$20,170	\$18,325	\$20,681	1.0%	12.9%
Severance/Early Retirement Pay	213	\$27,231	\$17,641	\$12,565	\$13,845	-15.6%	10.2%
Other Professional and Technical Services	319	\$8,039	\$9,543	\$8,769	\$8,728	2.1%	-0.5%
Operational Supplies	611	\$10,575	\$18,546	\$7,927	\$4,641	-18.6%	-41.5%
Other Group Insurance Authorized by Statute	224	\$2,412	\$2,542	\$2,612	\$2,473	0.6%	-5.3%
Periodicals	650	\$1,204	\$1,385	\$1,260	\$2,337	18.0%	85.5%
Staff Services	314	\$0	\$0	\$0	\$2,000	NA	NA
Travel	580	\$735	\$367	\$1,045	\$1,946	27.6%	86.2%
Group Life Insurance	221	\$1,937	\$2,063	\$2,097	\$1,850	-1.1%	-11.8%
Group Accident Insurance	223	\$290	\$320	\$336	\$331	3.3%	-1.5%
Other Employee Benefits	241 - 290	\$0	\$0	\$0	\$33	NA	NA
Teacher Retirement Fund, Prior to 7-1-95	215	\$2,525	\$748	\$0	\$0	-100.0%	NA
Equipment	730	\$0	\$0	\$241	\$0	NA	-100.0%
Unemployment Insurance	230	\$0	\$0	\$266	\$0	NA	-100.0%
Student Instructional Support Total		\$1,294,620	\$1,445,642	\$1,398,490	\$1,603,323	5.5%	14.6%
Overhead and Operational							
Non - Certified Salaries	120	\$948,560	\$1,178,201	\$1,188,155	\$1,334,458	8.9%	12.3%
Light and Power - Other Than Heating and Cooling	625	\$303,674	\$374,935	\$424,623	\$444,363	10.0%	4.6%
Food Purchases	614	\$297,820	\$295,125	\$290,573	\$322,889	2.0%	11.1%
Group Health Insurance	222	\$152,177	\$155,391	\$172,786	\$191,085	5.9%	10.6%
Repairs and Maintenance Services	430	\$299,051	\$264,957	\$242,330	\$190,696	-10.6%	-21.3%
Certified Salaries	110	\$172,253	\$107,248	\$104,000	\$169,495	-0.4%	63.0%
Public Employees Retirement Fund	214	\$168,423	\$171,228	\$143,081	\$157,433	-1.7%	10.0%
Staff Services	314	\$29,747	\$42,714	\$42,029	\$121,403	42.1%	188.9%
Insurance	520	\$141,853	\$175,198	\$233,622	\$109,899	-6.2%	-53.0%
Equipment	730	\$81,695	\$88,360	\$183,826	\$108,145	7.3%	-41.2%
Social Security Noncertified	211	\$90,975	\$88,584	\$86,588	\$96,682	1.5%	11.7%
Operational Supplies	611	\$102,400	\$97,423	\$110,322	\$88,841	-3.5%	-19.5%
Heating and Cooling for Buildings - Gas	622	\$65,208	\$69,600	\$103,314	\$76,982	4.2%	-25.5%
Pre-2008 Object Code - Temporary Salaries	130	\$127,971	\$93,171	\$98,518	\$75,565	-12.3%	-23.3%
Water and Sewage	411	\$47,928	\$53,918	\$54,082	\$62,992	7.1%	16.5%
Gasoline and Lubricants	613	\$40,907	\$33,649	\$51,763	\$54,814	7.6%	5.9%
Board of Education Services	318	\$51,799	\$72,655	\$64,678	\$49,567	-1.1%	-23.4%
Statistical Services	317	\$0	\$0	\$139,731	\$47,051	NA	-66.3%
Other Supplies and Materials	615, 660 - 689	\$34,629	\$27,484	\$36,289	\$29,600	-3.8%	-18.4%

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Other Professional and Technical Services	319	\$14,087	\$852	\$5,943	\$19,810	8.9%	233.3%
Telephone	531	\$30,695	\$21,872	\$18,410	\$18,333	-12.1%	-0.4%
Teacher Retirement Fund, After 7-1-95	216	\$10,250	\$13,379	\$10,920	\$17,797	14.8%	63.0%
Rentals	440	\$19,560	\$13,713	\$14,285	\$17,469	-2.8%	22.3%
Travel	580	\$19,273	\$14,471	\$19,806	\$17,446	-2.5%	-11.9%
Computer Hardware	741	\$5,084	\$20,147	\$6,890	\$16,484	34.2%	139.2%
Other Communication Services	533 - 539	\$11,220	\$9,392	\$57,897	\$12,957	3.7%	-77.6%
Social Security Certified	212	\$13,579	\$8,718	\$8,454	\$12,217	-2.6%	44.5%
Printing and Binding	550	\$5,102	\$7,634	\$10,220	\$9,514	16.9%	-6.9%
Bank Service Charges	871	\$1,446	\$3,118	\$6,856	\$8,770	56.9%	27.9%
Dues and Fees	810	\$6,575	\$6,775	\$6,375	\$6,375	-0.8%	0.0%
Severance/Early Retirement Pay	213	\$302,171	\$21,388	\$16,003	\$5,478	-63.3%	-65.8%
Group Life Insurance	221	\$3,379	\$3,317	\$3,621	\$3,643	1.9%	0.6%
Other Group Insurance Authorized by Statute	224	\$3,024	\$2,931	\$3,155	\$3,027	0.0%	-4.1%
Postage and Postage Machine Rental	532	\$5,570	\$2,086	\$5,266	\$2,579	-17.5%	-51.0%
Removal of Refuse and Garbage	412	\$1,639	\$2,346	\$2,770	\$2,442	10.5%	-11.9%
Entertainment	240	\$1,264	\$1,643	\$1,531	\$2,098	13.5%	37.0%
Official Bond Premiums	525	\$0	\$0	\$0	\$1,314	NA	NA
Periodicals	650	\$1,359	\$1,505	\$1,851	\$956	-8.4%	-48.4%
Group Accident Insurance	223	\$522	\$517	\$575	\$624	4.6%	8.6%
Other Employee Benefits	241 - 290	\$12	\$12	\$12	\$17	9.4%	43.3%
Student Transportation Services	510	\$69,835	\$64,015	\$0	\$0	-100.0%	NA
Heating and Cooling for Buildings - Electricity	621	\$0	\$0	\$152	\$0	NA	-100.0%
Other Public or Private Utility Services	419	\$60,626	\$0	\$39,105	\$0	-100.0%	-100.0%
Unemployment Insurance	230	\$9,636	\$3,213	\$0	\$0	-100.0%	NA
Teacher Retirement Fund, Prior to 7-1-95	215	\$2,172	\$728	\$0	\$0	-100.0%	NA
Professional Development	748	\$2,805	\$5,949	\$63	\$0	-100.0%	-100.0%
Overhead and Operational Total		\$3,757,957	\$3,619,562	\$4,010,471	\$3,911,312	1.0%	-2.5%
Non Operational							
Rentals	440	\$2,301,500	\$2,302,985	\$2,387,500	\$2,608,650	3.2%	9.3%
Construction Services	450	\$243,641	\$758,800	\$3,371,622	\$2,197,873	73.3%	-34.8%
Equipment	730	\$167,491	\$70,671	\$295,132	\$373,825	22.2%	26.7%
Interest	832	\$351,190	\$348,674	\$350,212	\$350,725	0.0%	0.1%
Other Professional and Technical Services	319	\$83,567	\$110,245	\$225,142	\$173,179	20.0%	-23.1%
Computer Hardware	741	\$133,536	\$82,835	\$73,919	\$94,038	-8.4%	27.2%
Non - Certified Salaries	120	\$59,233	\$63,560	\$64,820	\$65,744	2.6%	1.4%
Content	747	\$47,575	\$58,595	\$60,735	\$43,033	-2.5%	-29.1%
Connectivity	744	\$17,898	\$11,827	\$64,337	\$30,268	14.0%	-53.0%

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Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year Compound Annual Growth	Percent Change 2014 to 2015
Instructional Programs Improvement Services	312	\$0	\$9,486	\$10,711	\$7,146	NA	-33.3%
Operational Supplies	611	\$7,754	\$12,079	\$9,024	\$5,728	-7.3%	-36.5%
Social Security Noncertified	211	\$4,531	\$4,862	\$4,949	\$5,018	2.6%	1.4%
Vehicles	731	\$4,160	\$5,008	\$7,111	\$4,913	4.2%	-30.9%
Dues and Fees	810	\$6,976	\$3,024	\$21,277	\$4,000	-13.0%	-81.2%
Teacher Retirement Fund, After 7-1-95	216	\$1,081	\$1,152	\$1,152	\$1,280	4.3%	11.1%
Public Employees Retirement Fund	214	\$117	\$845	\$540	\$576	49.0%	6.8%
Professional Development	748	\$310	\$292	\$350	\$44	-38.6%	-87.4%
Telecommunications Equipment	745	\$0	\$0	\$18,413	\$0	NA	-100.0%
Non Operational Total		\$3,430,559	\$3,844,939	\$6,966,943	\$5,966,041	14.8%	-14.4%
Grand Total		\$16,081,781	\$15,961,417	\$19,258,135	\$18,240,909	3.2%	-5.3%